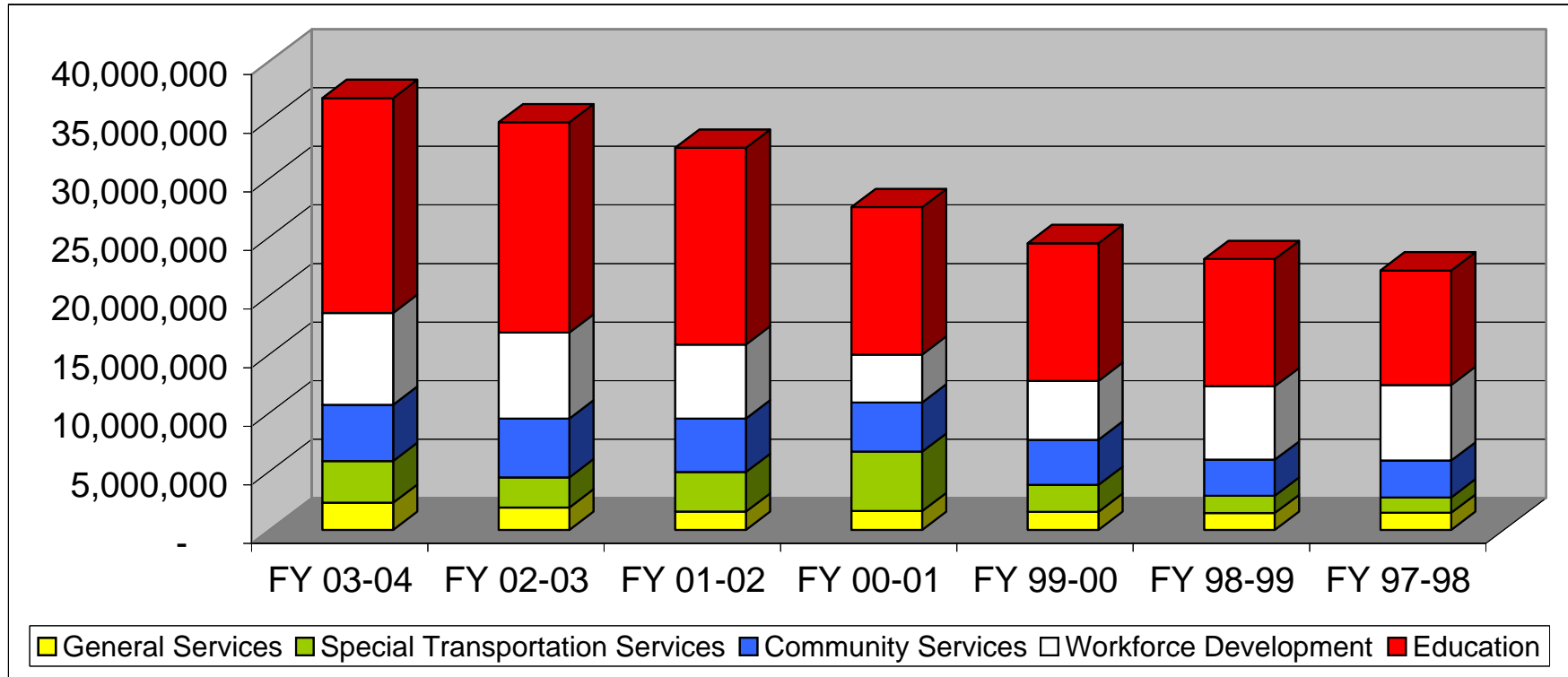


## Human Services Department Expenditure Trend Analysis



| <u>Divisions</u>                | <u>FY 03-04</u> | <u>FY 02-03</u> | <u>FY 01-02</u> | <u>FY 00-01</u> | <u>FY 99-00</u> | <u>FY 98-99</u> | <u>FY 97-98</u> |
|---------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| General Services                | 2,314,145       | 1,906,942       | 1,555,436       | 1,604,143       | 1,538,543       | 1,429,591       | 1,459,915       |
| Special Transportation Services | 3,566,676       | 2,572,820       | 3,373,038       | 5,069,006       | 2,291,754       | 1,490,119       | 1,307,129       |
| Community Services              | 4,791,737       | 5,017,939       | 4,572,797       | 4,191,956       | 3,854,258       | 3,070,191       | 3,148,393       |
| Workforce Development           | 7,828,864       | 7,335,823       | 6,313,345       | 4,097,064       | 5,023,876       | 6,265,679       | 6,448,448       |
| Education                       | 18,336,140      | 17,939,275      | 16,775,937      | 12,562,643      | 11,744,668      | 10,844,403      | 9,763,708       |